

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Burbank Water and Power							
Electric - Call Center	To ensure timely response to customer calls.	Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	55%	55%	65%	
		Train and empower Call Center staff to resolve issues.	Greater than 90% of customer issues will be addressed with one phone call.	95%	97%	97%	
Electric - Customer Uncollectible Losses	Minimize cost of service.	Continuous improvement and industry best practices.	Uncollectible expense less than 0.25% of sales.	0.18%	0.16%	0.16%	
Electric - Debt Service Coverage	Maintain access to cost effective capital.	Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	4.07x, AA-	2.91X, AA-	2.99X, AA-	
Electric - Electric Capital Projects	Use capital resources very efficiently.	Prioritize, coordinate and practice excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/-10% of budget.	75% on schedule, 66% within +/-10% of budget.	90% on schedule, 90% within +/-10% of budget.	
Electric - Electric Customer Service	Provide customers quality service on a timely basis.	Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	All on time, one over and one under.	100% on schedule, 72% within +/-10% of budget.	100% on schedule, 90% within +/-10% of budget.	
Electric - Electric Distribution Costs	Manage Electric Distribution costs to provide customers with stable and competitive rates.	Continuous improvement and industry best practices.	Distribution costs less than budget of \$29.63 per megawatt-hour.	\$28.75 per MWh	\$29.54 per MWh	\$31.14 per MWh	FY 2012-13 costs are driven by higher depreciation on new infrastructure assets.

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Electric - Electric Reliability	Provide customers with a highly reliable electric distribution system.	Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 min (99.995%).	One outage every four years of 95 min (99.996%).	One outage every four years of 70 min (99.995%).	
Electric - Electric Safety	Electric Fund - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	0.00 per 200,000 hours	1.67 per 200,000 hours	0.00 per 200,000 hours	
	Electric Fund - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	11	0	
	Electric Distribution - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	NEW	1.4 per 200,000 hours	0.0 per 200,000 hours	
	Electric Distribution - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	NEW	8	0	
	Power Systems - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	NEW	0.00 per 200,000 hours	0.00 per 200,000 hours	
	Power Systems - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	NEW	0	0	
	Support Divisions - Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 5.0 per 200,000 hours).	NEW	2.79 per 200,000 hours	0.00 per 200,000 hours	

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Electric - Electric Safety	Support Divisions - Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	NEW	3	0	
Electric - Power Costs and Resources	Reduce reliance on nonrenewable energy sources.	Enter into purchase power contacts for wind, geothermal and landfill gas generation.	Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS).	RPS of 18%	RPS of 15.4%	RPS of 25.5%	
	Manage power supply costs to provide customers with stable and competitive rates.	Energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$82.88 per megawatt-hour.	\$82.88 per MWh	\$77.67 per MWh	\$82.79 per MWh	
	Minimize Electric System losses.	Asset modernization, and management practices.	Losses shall be less than 4% of the electric power delivered to Burbank (industry norm 3.96%).	3.5%	2.90%	3.5%	
	Manage utility power plants to provide competitive and reliable energy resources.	Optimize the reliability of the Magnolia Power Project (MPP).	Achieve a MPP Forced Outage Rate of less than 4%.	NEW	4%	4%	
Electric - Radio System Reliability	Provide the City a reliable radio system.	Redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	No outages	Two outages of less than 10 minutes.	No outages.	
Electric - Street Lighting Reliability	Provide the City with reliable street lighting.	Street light replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	100%	97%	99%	
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	To remove volatile organic compounds from the groundwater.	Design improvements and related modernization programs and operating practices.	The BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	94% available and utilized for 75% of annual capacity.	90% available and utilized for 72% of annual capacity.	94% available and utilized for 75% of annual capacity.	
	To conserve water and reduce gallons per capita per day by 20% by 2020.	Customer education, incentive programs and conservation rates.	Per capita consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.	147 GPDPP	155GPDPP	151GPDPP	

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Water - Debt Service Coverage	Maintain access to cost effective capital.	Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	2.77x, AAA	2.91x, AAA	2.92x, AAA	
Water - Drinking Water Standards	Ensure drinking water meets or exceeds State and Federal standards.	Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%	
Water - Water Capital Projects	Use capital resources very efficiently.	Prioritize, coordinate and practice excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% on schedule, 90% within +/- 10% of budget.	100% on schedule, 70% within +/- 10% of budget.	100% on schedule, 90% within +/- 10% of budget.	
Water - Water Costs	Provide customers with economically priced water.	Least cost supply through maximizing BOU production, optimizing blending and increasing the use of recycled water.	Manage water supply costs to less than MWD cost for treated water, \$831 per acre foot.	\$560	\$470	\$601	
	Minimize water system losses.	Reduce system water losses through maintenance programs.	Keep water system losses below 3.0%. National norm for water system losses is 7.0%.	2.5%	2.4%	2.5%	
Water - Water Customer Service	Provide customers quality service on a timely basis.	Realistic expectations and project management.	Complete customer projects within schedule and cost estimate, with actual costs within 10% of estimate.	100% on schedule and 95% within +/- 10% of estimate.	100% on schedule and 83% within +/- 10% of estimate.	100% on schedule and 95% within +/- 10% of estimate.	
Water - Water Fire Hydrant Safety	Ensure availability of fire hydrants.	100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%	
Water - Water Preventative Maintenance	Provide the City reliable water service.	Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%	

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Water - Water Safety	Provide a safe work environment.	Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.9 per 200,000 hours).	0.00 per 200,000 hours	2.83 per 200,000 hours	0.00 per 200,000 hours	
	Reduce preventable vehicular accidents.	Create and adopt proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular accidents.	0	1	0	
Water - Water System Chromium Values	Manage Chromium levels in the City's drinking water.	Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb	
City Attorney							
Departmental Services and Administration Division	Promote a well-informed work force by providing training	Provide various training sessions such as Ethics Training, Brown Act Training, Police Interval Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training.	Number of training sessions provided	NEW	NEW	7	
Litigation Division	Inform the public on the status of police cases	Ensure timely quarterly updates on Police litigation costs on the City's website.	Number of updates provided on the City's website	NEW	NEW	4	
Prosecution Division	Petty theft prevention	Implement a Theft Outreach Program to educate local business owners on how to identify and report theft crimes and how theft crimes are prosecuted in the Burbank Courthouse.	Number of local business owners we reach	NEW	NEW	20	
	Conserve prosecutor and court resources	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.	Number of Office Hearings conducted	NEW	NEW	20	

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Prosecution Division	Assist in breaking the cycle of domestic violence and reduce recidivism	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered	NEW	NEW	120	
	Maintain the pedestrian friendliness of downtown Burbank	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	NEW	NEW	50	
	Assist victims of crime in obtaining court ordered restitution	Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	NEW	NEW	\$65,000	
City Clerk							
Operations Division	Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office.	Scan and Index all past Resolutions and provide online in a searchable format.	Phase I of Project Completion	NEW	NEW	25%	
		Scan and Index all past Ordinances are and provide online in a searchable format	Phase I of Project Completion	NEW	NEW	25%	
	Foster and strengthen partnerships with the school district, chamber, league of women voters and other community groups to increase voter turnout and promote Clerk services.	Connect with Community groups to promote elections and City Clerk services.	To reach the majority of Organizations in the Community.	NEW	NEW	75%	

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City Council							
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,000	18,212	18,000	
			Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,220	4,000	
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	11,101	10,000	
			Total number of graffiti incidents reported by Community Assistance Coordinator.	2,000	2,111	2,000	
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	750	780	750	

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City Manager							
City Hall Reception Desk	Provide information and assistance to City Hall visitors.	Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of volunteer hours provided.	630	560	600	
			Total number of visitors assisted.	5,000	1,901	2,000	
			Average number of visitors assisted per week.	100	37	50	
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 11-12: 338 FY 12-13: 314	Percent of Work Program items that were Completed.	50%	56%	60%	
			Percent of Work Program items that were Ongoing.	20%	12%	10%	
			Percent of Work Programs items that were In Progress.	25%	8%	15%	
			Percent of Work Program items that were Delayed.	5%	24%	15%	

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City Treasurer							
Cash Reconciliations	Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.	Priority will be given to reconciliation process in order to meet timeline.	100% completed within timeframe.	100%	92%	100%	
Customer Service	To ensure efficient and effective business interactions with everyone conducting business with the Treasurer's Office.	We will: * Listen to our "customers" to determine their expectations and whether those expectations are being met * Adjust our Customer Service Plan or our processes, based on customer feedback * Monitor key informational workloads We will conduct a customer satisfaction survey which will give us feedback on how well we are meeting our "customer's" expectations.	100% satisfaction with the service provided by our Department, as evidenced by the results of the survey conducted.	NEW	NEW	100% Customer Satisfaction	
Investments	To attain an average monthly investment portfolio yield of 1.50%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.50%	1.38%	1.25%	Rates were not as high as projected due to market weakness and volatility. The Lehman Brothers bankruptcy also had a significant effect on the portfolio yield.

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Community Development							
Building Division - Code Enforcement, Business License & Business Tax Section	Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Process code enforcement actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	Number of code enforcement cases processed.*	1,270	950	1,000	* As of Jan 1, 2012, some code enforcement complaints were transferred to the property maintenance inspector. This measure correlates with the "Number of property maintenance cases processed" measure in the Building Division - Construction Inspection Section.
			Percent of actions responded to within 3 working days.	92%	94%	94%	
		Includes all business tax accounts processed--mass mailing and new accounts.	Total number of annual business tax accounts processed.	13,000	12,333	12,500	

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Building Division - Code Enforcement, Business License & Business Tax Section	Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	575	864	850	
			Percent of new business tax accounts approved and issued within one business day.	NEW	NEW	50%	
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory business permits processed.	1,300	1,020	1,100	
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory business permits.	180	131	150	
Building Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	14,000	15,593	15,000	
			Percent of field inspections completed next working day.	92%	89%	92%	
			Number of property maintenance cases processed.	350	463	450	
			Percent of property maintenance cases responded to within 3 working days.	92%	89%	92%	

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Building Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check & Permits public counter per month.	800	993	1,000	
			Average wait time of customers at the public counter (minutes and seconds).	<10:00	<7:00	<10:00	
			Average number of customers served at the Business License & Business Tax public counter per month.	260	206	250	
			Average wait time of customers at the public counter (minutes and seconds).	<5:00	<5:00	<5:00	
Building Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Percent of homeowners satisfied with customer service at the Building Permit counter.	NEW	NEW	85%	
			Percent of business owners satisfied with customer service at the Business License counter.	NEW	NEW	85%	

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Building Division - Plan Check & Permits Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	1,100	1,058	1,100	
			Percent of commercial plan checks completed within 25 working days.	97%	100%	98%	
			Percent of residential plan checks completed within 25 working days.	97%	98%	98%	
			Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.	96%	94%	96%	

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Housing & Economic Development Division – CDBG	As a recipient of federal U.S. Department of Housing and Urban Development (HUD) funding, it is the City’s responsibility to administer funding allocations. The City will utilize and leverage Community Development Block Grant (CDBG) funding by investing in projects and programs that will increase the sustainability of the community, support community services and needs, expand economic growth, and increase life skills for households of low and moderate incomes throughout the community.	The CDBG Program is a HUD funded entitlement program that is estimated at \$1,016,765 for FY 2012-13, derived from entitlement and program income funds. The CDBG will fund up to 12 public service projects totaling \$154,514 along with four projected capital projects equaling \$660,898 in funding.	Number of low and moderate income households assisted through public service projects.	3,100	2,000	2,000	
			Number of public service projects.	12	12	12	
			Funds allocated to public service projects.	\$166,124	\$166,124	\$152,514	
			Number of capital projects.	4	4	4	
			Funds allocated to capital projects.	\$719,874	\$719,874	\$660,899	
		Monitor and assist CDBG grant subrecipients with timely fund expenditures during the fiscal year to meet CDBG requirements.	Unused CDBG funds cannot exceed 150% of the current year's allocation. Utilizing 50% of the current year's allocation will meet this goal.	50% or \$632,899 (half of \$1,265.797)	109% or \$1,382,966*	50% or \$508,839 (half of \$1,016,765)	* FY 11-12 Actual is largely due to the completion of several projects started in previous years.

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Housing & Economic Development Division - Community Outreach	Enhance community awareness, education, and encourage public engagement in available housing and redevelopment projects and programs. Educate the community on the benefits of Redevelopment including: maintaining and creating affordable housing, job creation, infrastructure investments, and other community betterment investments.	Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood meetings, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness meetings, and other public forums.	Number of Affordable Housing & Redevelopment Outreach Sessions.	20	25*	N/A**	* Due to the dissolution of the Redevelopment Agency on February 1, 2012, the FY 11-12 projected figures were not met. ** For FY 12-13, a new performance measure has been developed for Community Outreach within the Economic Development function. Therefore, this measure will be discontinued.
			Number of Landlord-Tenant Commission Presentations.	6	1*	N/A**	* Due to the dissolution of the Redevelopment Agency on February 1, 2012, the FY 11-12 projected figures were not met. ** For FY 12-13, a new performance measure has been developed for Community Outreach within the Economic Development function. Therefore, this measure will be discontinued.

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Housing & Economic Development Division - Economic Development	Uphold a strong commitment to economic development by: increasing jobs; supporting the City's various industry sectors; enhancing leasing and retention efforts; enhancing business outreach and communications to maintain a proactive economic climate; and provide a clean, safe and economically sustainable Burbank.	Citywide marketing and promotional advertisements/editorials; 50 broker, developer, and potential new business connections; attend industry specific and economic development related trade shows and conventions.	Citywide office and commercial vacancy rates.	NEW	6.20%	At least 1% less than Glendale or Pasadena*	* Glendale - Citywide Vacancy Rate =7.60% * Pasadena - Citywide Vacancy Rate = 8.10%
			Class A & B office & commercial vacancy rates.	NEW	12.10%	At least 1% less than Glendale or Pasadena*	* Glendale - Class A & B Vacancy Rate = 17.70% * Pasadena - Class A & B Vacancy Rate = 14.00%
			Industrial vacancy rates.	NEW	3.70%	Equal to Pasadena*	* Pasadena - Industrial Vacancy Rate = 2.60%
		Evolve and strengthen the Team Business Program to help assist the small business community. Continue to educate and retain an adapting workforce.	Number of Team Business workshops.	36	21	20	
		A minimum of 40 Downtown Burbank property owner and broker meetings. Continued events and marketing efforts. Attract new restaurants/retailers and visitors to Downtown Burbank and Magnolia Park.	New business permits in Downtown Burbank and Magnolia Park.	NEW	135	70	

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Housing & Economic Development Division - Production of Affordable Housing Units	The creation of affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.	Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the goal is to expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward extremely low and very-low income households	45%	66%*	60%**	* Given the dissolution of the Redevelopment Agency on February 1, 2012, affordable housing production in FY 11-12 was restricted to projects with existing contracts and contractual obligations entered into prior to June 2011. ** For FY 12-13, there will be limited funding available for the development of affordable housing, and these limited funds will be used to meet income levels as noted.
			% of expenditures directed toward low income households.	45%	25%*	35%**	* Given the dissolution of the Redevelopment Agency on February 1, 2012, affordable housing production in FY 11-12 was restricted to projects with existing contracts and contractual obligations entered into prior to June 2011. ** For FY 12-13, there will be limited funding available for the development of affordable housing, and these limited funds will be used to meet income levels as noted.

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Housing & Economic Development Division - Production of Affordable Housing Units	The creation of affordable housing helps to meet community demand and assists in meeting the City's Regional Housing Needs Assessment (RHNA) requirements.	Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the goal is to expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward moderate income households.	10%	9%*	5%**	<p>* Given the dissolution of the Redevelopment Agency on February 1, 2012, affordable housing production in FY 11-12 was restricted to projects with existing contracts and contractual obligations entered into prior to June 2011.</p> <p>** For FY 12-13, there will be limited funding available for the development of affordable housing, and these limited funds will be used to meet income levels as noted.</p>

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Housing & Economic Development Division - Residential Rehabilitation Loans/Grant	The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions for both single-family residences and multi-family units. Low- to moderate-income property owners are eligible for financial and technical assistance to make improvements to their single-family properties. These efforts enhance the safety and livability of their residences. Multi-family residential property owners covenant 25% of the assisted units as affordable in exchange for financial assistance.	Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residences safe, healthier, and more livable, and will assist in preserving existing housing stock.	Number of single family dwelling units preserved.	25	4*	N/A**	* As a result of AB 1X 26 and the dissolution of the Redevelopment Agency on February 1, 2012, new contracts were not executed through the Residential Rehabilitation Programs during FY 11-12. In FY 11-12, only projects with contractual agreements entered into prior to June 2011 were completed. ** There is no funding for these programs in FY 12-13 or on a go forward basis. This indicator will be discontinued.
		Provide eligible renters and homeowners with home improvements that will make their residences more safe and secure.	Number of units improved with safety and security devices.	100	0*	N/A**	* As a result of AB 1X 26 and the dissolution of the Redevelopment Agency on February 1, 2012, new contracts were not executed through the Residential Rehabilitation Programs during FY 11-12. In FY 11-12, only projects with contractual agreements entered into prior to June 2011 were completed. ** There is no funding for these programs in FY 12-13 or on a go forward basis. This indicator will be discontinued.

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Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Housing & Economic Development Division - Residential Rehabilitation Loans/Grant	The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions for both single-family residences and multi-family units. Low- to moderate-income property owners are eligible for financial and technical assistance to make improvements to their single-family properties. These efforts enhance the safety and livability of their residences. Multi-family residential property owners covenant 25% of the assisted units as affordable in exchange for financial assistance.	Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units for a term of 15 years).	# of loans funded for property owners to improve their rental units.	2	2*	N/A**	* As a result of AB 1X 26 and the dissolution of the Redevelopment Agency on February 1, 2012, new contracts were not executed through the Residential Rehabilitation Programs during FY 11-12. In FY 11-12, only projects with contractual agreements entered into prior to June 2011 were completed. ** There is no funding for these programs in FY 12-13 or on a go forward basis. This indicator will be discontinued.
			Number of units rehabilitated.	6	6*	N/A**	* As a result of AB 1X 26 and the dissolution of the Redevelopment Agency on February 1, 2012, new contracts were not executed through the Residential Rehabilitation Programs during FY 11-12. In FY 11-12, only projects with contractual agreements entered into prior to June 2011 were completed. ** There is no funding for these programs in FY 12-13 or on a go forward basis. This indicator will be discontinued.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Housing & Economic Development Division - Residential Rehabilitation Loans/Grant	The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions for both single-family residences and multi-family units. Low- to moderate-income property owners are eligible for financial and technical assistance to make improvements to their single-family properties. These efforts enhance the safety and livability of their residences. Multi-family residential property owners covenant 25% of the assisted units as affordable in exchange for financial assistance.	Provide eligible renters and homeowners with home improvements that will make their residences more safe and secure.	Number of units with low-income covenants.	2	2*	N/A**	* As a result of AB 1X 26 and the dissolution of the Redevelopment Agency on February 1, 2012, new contracts were not executed through the Residential Rehabilitation Programs during FY 11-12. In FY 11-12, only projects with contractual agreements entered into prior to June 2011 were completed. ** There is no funding for these programs in FY 12-13 or on a go forward basis. This indicator will be discontinued.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Housing & Economic Development Division - Section 8 Rental Assistance	Provide housing opportunities to very low-income households; meet the mission of providing social sustainability by enhancing the quality of life for the entire community, including lower-income residents. The Section 8 Rental Assistance program, funded by the U.S. Department of Housing and Urban Development (HUD), is a rent subsidy program with rental assistance payments paid directly to landlords on behalf of the tenants. HUD funding varies from year to year, and the goal of the Housing Authority is to utilize 100% of funding received for the program during the fiscal year, while maximizing the utilization of Burbank's 1,014 vouchers.	To assist the maximum number of households while keeping within the funding allocation.	Percent of HUD Funds utilized (HUD Fund's utilization goal is 100%).	100%	100%	N/A*	* Staff utilizes 100% of available funding each year to assist the maximum number of households. Therefore, this performance indicator will no longer be tracked. However, staff will continue to utilize all available funding for the maximum number of households as indicated in the FY 12-13 Work Program.
Planning & Transportation Division – Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Number of customers served at the public counter per month.	350	405	425	
			Percent of customers who waited ten minutes or less to be served.	N/A*	65%	70%	* Performance measure was changed from average wait time to percent of customers who waited ten minutes or less to be served.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division – Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	Percent of customers rating the Division's services "Good" or better.	85%	N/A*	N/A*	* In years past, results from two different surveys were combined to report on this single measure. Additionally, an insufficient number of completed surveys were received during FY 11-12 to provide a true representation of customer satisfaction. Therefore, staff is eliminating this performance measure and creating two new measures—one for public counter surveys and one for applicant and/or appellant surveys. Staff will increase efforts to receive a greater number of responses during FY 12-13.
			Percent of customers “Satisfied” or “Very Satisfied” with public counter service.	NEW	NEW	80%	
			Percent of applicants and/or appellants who rate service satisfactory or higher.	NEW	NEW	80%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division - Planning Section - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Number of Conditional Use Permit and Variance applications processed.	20	19	20	
			Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	40%	84%	50%	
Planning & Transportation Division - Planning Section - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Number of Development Review applications processed.	10	9	12	
			Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	50%	44%	50%	
Planning & Transportation Division - Planning Section - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Number of plan checks processed.	600	615	650	
			Percent of plan checks completed in four weeks or less.*	90%	93%	90%	* Percentage is based on number of plan checks that do not occur over the counter. Total number of plan checks processed includes over the counter.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division - Planning Section - Single Family Permits	Process planning applications for single family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process single family planning applications efficiently and in a timely manner.	Number of single family permit applications processed.	25	35	30	
			Percent of requests processed within 90 days of the date the application is accepted as complete.	40%	71%	60%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division - Planning Section & Transportation Section - City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions	<p>Help the Burbank community establish and implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, Zoning Ordinance, and other planning policy documents.</p> <p>Ensure that Burbank's community character is preserved and enhanced with any amendments by including public outreach and participation in all efforts.</p>	<p>Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.</p>	Number of projects that go to Council for a decision.*	8	5**	7***	<p>* As stated in the strategy, modifications to the Zoning Ordinance and General Plan help staff carry out Burbank's vision for the present and future. These modifications require City Council approval. Therefore, measuring the number of projects that go to Council for a decision is an appropriate measure for this strategy.</p> <p>** The following projects were taken to City Council in FY 2011-12: 1) parking lot landscape standards, 2-3) two general plan amendments related to multi-family land use designations and related densities, 4) wireless telecommunications ordinance, 5) emergency shelters ordinance.</p> <p>*** The following projects have been or will be taken to City Council in FY 2012-13: 1) General Plan update; 2) Greenhouse Gas Reduction Plan; 3) standards for group homes; 4) Historic Districts Ordinance; 5) updated landscaping requirements; 6) North San Fernando Boulevard Plan ZTA and ZMA; 7) amendment to horse keeping standards.</p>

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	86,000	84,500	85,000	
			Rides per hour.	5.25	5.75	5.25	
			Riders who find services Satisfactory, Good or Excellent.*	95%	95%	95%	* Service satisfaction based on outreach survey conducted as part of Community Mobility Study.
			Percent change in ridership from FY10-11.	0%	-4%	0%	
			Rides.	285,000	269,000	282,000	
			Rides per hour.	14	13.6	14	
			Riders who find services Satisfactory, Good or Excellent.*	90%	90%	90%	* Service satisfaction based on outreach survey conducted as part of Community Mobility Study.
			Percent change in ridership from FY10-11.	5%	-1%	5%	
			Rides.	9,000**	318	†	** Got Wheels service reduced to summer season only starting in FY 11-12. † Performance Indicator will be revised as part of an evaluation of the Got Wheels summer service.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides per hour.	9**	<1	†	** Got Wheels service reduced to summer season only starting in FY 11-12. † Performance Indicator will be revised as part of an evaluation of the Got Wheels summer service.
			Riders who find services Satisfactory, Good or Excellent.*	75%	75%	†	* Service satisfaction based on outreach survey conducted as part of Community Mobility Study. † Performance Indicator will be revised as part of an evaluation of the Got Wheels summer service.
			Percent change in ridership from FY10-11.	0%**	-96%	†	** Got Wheels service reduced to summer season only starting in FY 11-12. † Performance Indicator will be revised as part of an evaluation of the Got Wheels summer service.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Planning & Transportation Division- Transportation Section - TMO Member Trip Reduction Survey Results	Reduce the number of private vehicle peak-hour commute trips on Burbank streets through membership in the Burbank Transportation Management Organization (TMO) and participation in its programs. Participation in TMO programs help Media District and Downtown Burbank businesses, with 25 or more employees, encourage employee commuting through carpooling, transit, and non-motorized travel. Overall, these efforts relieve Burbank street congestion, reduce pollution, and increase personal health.	Businesses in the Media District were required to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38 percent reduction was achieved. The 38 percent reduction must now be maintained in each subsequent year.	Cumulative percent goal for trip reductions since program's inception in 1991.	38.00%	38.00%	38.00%	
			Number of trips reduced beyond the goal.	5,000	3,000	3,500	
			Percent of Media District employer participation.	96% (25 out of 26)	65% (17 out of 26)	80% (21 out of 26)	
Planning & Transportation Division- Transportation Section - TMO Member Trip Reduction Survey Results	Reduce the number of private vehicle peak-hour commute trips on Burbank streets through membership in the Burbank Transportation Management Organization (TMO) and participation in its programs. Participation in TMO programs help Media District and Downtown Burbank businesses, with 25 or more employees, encourage employee commuting through carpooling, transit, and non-motorized travel. Overall, these efforts relieve Burbank street congestion, reduce pollution, and increase personal health.	Employers in and around Downtown Burbank are required to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38 percent reduction will have been achieved.	Cumulative percent goal for trip reductions since program's inception in 1998.	30.80%	30.80%	33.00%	
			Number of trips reduced beyond the goal.	1,500	1,162	1,500	
			Percent Burbank Center employer participation.	67% (31 out of 46)	37.5% (15 out of 40)	70% (28 out of 40)	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Financial Services							
Accounting	Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Pending	Yes	
	Coordinate Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT) audits to carry out and implement ordinance compliance in promoting Council's goals of fiscal responsibility and transparency.	Perform TOT and TPT audits.	% audits performed and completed	10	10	10	
	Provide financial information in a timely and accurate manner.	Close accounting books on the General City funds at the end of each month.	Close the books within 18 working days.	17	16	17	
	Provide the public with an easy to read communication tool and overview of the Comprehensive Annual Financial Report (CAFR) on the City's financial condition.	Produce a CAFR at a Glance brochure that meets the highest standards of governmental financial reporting.	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	NEW	NEW	Yes	
Accounting	Provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle Training Classes to ensure that City Departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	36	39	32	
	Provide timely and accurate information to the State Controller.	Produce an accurate State Controller's Report.	Complete and submit the State Controller's Report by the annual deadline.	Yes	Yes	Yes	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Accounts Payable (Vendor Payments)	Provide timely and accurate expenditure of City funds, while properly recording and documenting all transactions in compliance with City, State and Federal financial regulations.	Monitor Volume and Transaction Types of Payments Submitted to Accounts Payable in order to ensure that transaction volume remains consistent. Significant changes in volume or transaction type may require further analysis to determine if a change to the allocation of staff resources, training or interdepartmental communication is required.	Number of invoices processed per month. Range should be 3,500-4,000.	3,800	3,639	3,600	
			Number of specials processed per month. Range should be 75-150.	100	121	100	
			Number of wires processed per month. Range should be 60-120.	65	111	100	
			Number of credit card items processed per month. Range should be 450-550.	500	523	500	
			Number of Housing Import transactions processed per month. Range should be 900-1,000.	940	988	940	
			Number of Workers Compensation and Liability transactions processed per month. Range should be 1,000-1,500.	1,000	1,381	1,000	
			Total Payment Transactions Processed per year. Range should be 75,000-85,000.	76,860	81,156	74,880	
Accounts Payable (Vendor Payments)	Provide timely and accurate expenditure of City funds, while properly recording and documenting all transactions in compliance with City, State and Federal financial regulations.	Monitor Volume and Transaction Types of Payments Submitted to Accounts Payable.	Payments Processed per Staff Member (3 FTE's) per year.	25,620	27,052	24,960	
		Comply with Annual Federal Tax Filing Requirements and Deadlines.	Distribute 1099 and 1099G's to all applicable vendors by January 31st.	1/27/12	1/27/12	1/25/13	
			Submit 1099 electronic report to IRS by April 1st each year.	3/30/12	3/6/12	3/29/12	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:3	Ratio 1:2.9	Ratio 1:3	
			Collection letters sent to delinquent accounts within 31 days of when account becomes delinquent.	Met	Met	Met	
		When necessary to utilize the Collection Court for settlement and maximize the City's probability of a favorable outcome.	To have a favorable court decision in 90% of cases.	98%	100%	98%	
		Maintain staffing efficiency.	Number of Receipts.	2,256	2,712	2,500	
			Number of Invoices.	678	708	700	
			Total Accounts Receivable transactions per year.	2,934	3,420	3,000	
			Transactions processed per staff member (2 FTE's) per year.	1,467	1,710	1,500	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Budget & Revenue (Support Citywide Budget Process)	Produce a balanced Adopted Annual Budget that provides information on the City's revenues and appropriations for the fiscal year in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes	
			Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes	
		Produce revenue forecasts as accurately and practically possible to provide a meaningful budgetary planning tool.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	.8%	3%	
	Produce an Adopted Annual Capital Improvement Program (CIP) Budget that provides information on the City's capital projects and is in line with the City's five year infrastructure plan.	Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO.	Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes	
Budget & Revenue (Support Citywide Budget Process)	Provide the public with an easy to read communication tool and overview of the Adopted Annual Budget.	Produce a Budget at a Glance brochure that meets the highest level of standards for CSMFO.	Earn the Excellence in Public Communications Award from CSMFO.	Yes	Yes	Yes	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Budget & Revenue (Support Citywide Budget Process)	Provide timely and accurate information to the Public throughout the budget process.	Follow an organized and effective timeline throughout the budget process.	Complete and distribute a Proposed Budget prior to the City Council Goal Setting Workshop in May.	5/4/12	5/2/12	5/1/13	
		Follow an organized and effective timeline throughout the budget process.	Publish the Adopted Annual Budget & CIP documents by September 1.	9/1/11	8/31/11	9/1/12	
	Meet the City Charter requirements for the adoption of the Annual Budget.	Complete the budget process, study sessions and public hearing.	Adopt a balanced Annual Budget by June 30.	6/12/12	6/19/12	6/11/13	
Budget & Revenue (Support Citywide Budget Process)	Provide a high level of customer service and support to all City departments.	Achieve successful customer service survey results.	% rating Good or Outstanding with overall budget process.	90%	100%	90%	
			% rating Good or Outstanding customer service satisfaction with the budget staff.	90%	90.9%	90%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Payroll (Support Citywide Payroll Process)	To produce all payroll processing activities accurately, timely, and in compliance with City, State and Federal requirements.	Process all biweekly Payrolls on time.	Number of paydays in which the Direct Deposit bank files are submitted on time (by Tuesday prior to Payday) 26 total pay periods.	26	26	26	
			Number of paydays in which paper checks are printed and distributed on time. 26 total pay periods.	26	26	26	
		Provide all Payroll payments to employees and wage assignment payees with an emphasis on promoting electronic payments.	We look to see a declining number of issued paychecks.	7,000	5,968	5,900	
			Deposit Advices (Direct Deposit). Goal is to see an increase in electronic payroll payments.	30,000	37,010	37,000	
Payroll (Support Citywide Payroll Process)	To produce all payroll processing activities accurately, timely, and in compliance with City, State and Federal requirements.	Submit employee earning reports to CalPERS on time for each biweekly pay period.	Number of payroll reports submitted on time out of 26.	26	26	26	
		Comply with Annual Federal Tax Filing Requirements and Deadlines, with an emphasis on minimizing corrected W-2 (Wage & Tax Statement) and W-2c (Corrected Wage & Tax Statement) forms.	Distribute employee W2's by January 31st.	1/27/12	1/19/12	1/25/13	
			Submit W2 electronic report before the IRS deadline of 4/1/12.	4/1/12	2/27/12	3/22/13	
			Number of W2 forms generated for employees.	1,850	1,794	1,850	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Payroll (Support Citywide Payroll Process)	To produce all payroll processing activities accurately, timely, and in compliance with City, State and Federal requirements.	Comply with Annual Federal Tax Filing Requirements and Deadlines, with an emphasis on minimizing corrected W-2 (Wage & Tax Statement) and W-2c (Corrected Wage & Tax Statement) forms.	Number of corrected W2 forms generated for employees. Goal is to issue W-2's correctly and accurately. A declining number of W-2c is the goal.	10	330	10	The actual amount of 330 is a result of Medicare tax corrections on IBEW employee paychecks from 2008 through 2010. Previously, IBEW PERS employee contributions were set-up as a pre-tax deductions instead of after-tax deductions for Medicare taxes. The error was discovered in 2011 and was corrected for all affected IBEW members.
Purchasing (Support Citywide Purchasing Process)	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	10	10	10	
			% of purchase orders turned in 30 days.	98%	98%	98%	
			% of purchase orders aging over 60 days.	1%	1%	1%	
		Conduct Purchasing Training Classes.	# of training classes offered.	12	8	8	
			# of employees trained.	29	31	31	
			Purchasing Transactions (20,279) processed per Staff Member (6 FTE's) per year.	3,368	3,380	3,380	
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	10	4	10	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Fire							
Disaster Preparedness	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	2	
			Number of Citizens completing CERT training.	30	32	30	
			Number of participants attending CERT exercises.	60	117	100	
			Number of "Take Responsibility for Yourself" classes offered to the public.	8	9	10	
			Number of Citizens attending "Take Responsibility for Yourself" classes.	125	179	130	
			Number of local events attended.	12	9	10	
	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	As part of citywide disaster worker responsibility for all employees, educate all city employees on the basic concepts of disaster preparedness and response through National Incident Management System (NIMS) courses.	Track compliance with number of new and/or promoted personnel meeting NIMS required training based on position requirements.	100	227	50	High FY 11-12 Actual count is due to "make-up" NIMS training that also took place.
			Percent of overall workforce in compliance with required NIMS courses.	97%	88%	95%	
		Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program	Number of staff trained at EOC Orientation and Sectional Training classes.	100	128	125	
			Number of EOC exercises completed.	4	3	4	
			Number of Department Disaster Coordinator meetings provided.	6	4	4	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32	
		Heavy Apparatus: twice per year, Rescue Ambulances: quarterly, Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20	
			Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	76	76	76	
			What is percent of apparatus availability (less downtime)?	90%	90%	90%	
	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10	
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual certification tests performed on truck companies.	3	3	3	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	Periodic < 10% Annual < 5%	Periodic < 0% Annual < 5%	Periodic < 5% Annual < 10%	
		Respond in a timely manner to requests for building inspections.	Percent of time department responds to contribution inspections within 2 business days of the request for inspection.	100%	100%	100%	
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710 and the American Heart Association (AHA) in order to mitigate further extension of damage to lives and property.	Monitor and track response times of all incidents to ensure compliance, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	Percent of time the first unit arrives on-scene within five minutes of being dispatched to any emergency.	75%	74%	75%	
			Average time the first unit arrives on-scene (in minutes).	4:10	4:13	4:10	
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Satisfaction with LA County Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%	
		Satisfaction with LA County Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%	
		Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	85%	86%	85%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
In-Service Training	Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of Multi- Casualty Incidents training for all suppression personnel.	3	3	3	
			Number of hours of paramedic continuing education, per paramedic.	24	24	24	
			Number of hours of EMT continuing education, per firefighter.	12	12	12	
			Percentage of time personnel are in compliance with TPG's.	90%	90%	90%	
			Number of hours of hazardous materials first- responder training, per firefighter.	8	8	8	
Public Education and Community Outreach	Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.	Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information	Number of local events attended annually.	10	9	10	
		Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	30	39	30	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public Education and Community Outreach	Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.	Conduct Regional Occupation Program (ROP) classes for local high school students and utilize surveys to measure expectations and student success. This program offers career counseling, 90 hours of hands on skills training and 5 semester units toward graduation while promoting personal discipline and self confidence.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1	
			Number of students trained annually.	20	20	20	
			Survey at the beginning and end of the semester to identify a series of expectation questions and results of students who rated the ROP classes as exceptional.	75%	90%	80%	
			Survey students' progress in multi-disciplines including the number of students who have begun pursuit of public safety careers.	NEW	4 out of 5 seniors	To be established via exit survey	
	Educate local children on ways to stay safe in an emergency.	Provide demonstrations and presentations to local school children.	Number of schools visited annually.	10	7	11	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Information Technology							
Application Availability	Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), Customer Information System (CIS utility billing), ePALS (enterprise permitting and licensing) and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.	Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, CIS, ePALS, Recware (class registration), and Happy (Housing).	99.75%	99.90%	99.90%	1.Number of applications supported: 105 2. Number of databases supported-production: 75 3. Number of databases supported-test/development: 30 4. Number of databases per DBA: 42
Application Support	Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.	Centralize customer requests.	# of requests received.	1,220	994	1,000	
			% of permissions granted in 24 hours.	95%	91.5%	93%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Help Desk	To provide accurate and timely problem resolution and support to customers using the Help Desk.	Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	80%	78%	80%	1. Number of PC's supported for public use at the Libraries: 142 2. Number of PC's supported for employees/counters: 1,192 3. Number of MDT's supported for Police Department: 30 4. Number of MDC's supported for Fire Department: 10 5. Number of PC's/MDT's per support staff: 343.5 6. Number of Help Desk requests: 4,994
			% of calls resolved within 3 work days.	93%	92%	93%	
Help Desk	Provide efficient and effective IT services and support to customers.	Send customer satisfaction surveys to staff that utilized Help Desk services.	# of surveys distributed.	5,000	4,994	5,000	
			# of surveys returned.	1,000	235	300	
			% of customers surveyed that rate service as satisfactory or above.	99%	97%	98%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Local Area Network (LAN)	Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.	Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.95%	99.99%	99.99%	1. Number of servers supported non-windows: 82 2. Number of windows servers supported: 154 3. Number of servers supported per network staff: 39 4. Number of problems or incidents: 0
			% of scheduled wireless uptime achieved.	99.90%	N/A	N/A	All City locations that previously relied on wireless have been moved to cable or fiber.
			% of scheduled email availability achieved.	99.99%	99.88%	99.90%	
Programming/ Application Services	Complete requests for programming/application services such as new reports and software configuration changes, by the agreed upon due date.	Determine well defined user requirements and expectations.	# of requests received.	1,800	872	900	
			% of requests completed by agreed upon due date.	98%	95.57%	97%	
Technology Projects	Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget.	Devote resources and management to approved projects.	# of project requests.	4	9	4	
			% of projects completed within schedule estimate.	100%	100%	100%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Library Services							
Public and Technical Services	Improve the community's awareness of the value of Library Services.	Promote community events & activities in which the Library participates.	% of change in circulation.	1% decrease 1,481,654 items	7% decrease 1,385,607 items	5% decrease 1,385,607 items*	*The Northwest Library will be closed for approximately 8 months during the mandatory seismic upgrade project.
		Promote community events & activities in which the Library participates.	% of change in Library visits.	No Change 1,110,590	2% increase 1,132,542	2% decrease 1,109,891*	*The Northwest Library will be closed for approximately 8 months during the mandatory seismic upgrade project.
		Highlight Library resources available through outreach to Burbank schools.	Number of class visits.	5% decrease 59	102% increase 125	10% decrease 112	
		Leverage partnerships with focus neighborhoods, non-profits and other community organizations.	Number of events.	NEW	NEW	20	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public and Technical Services	Meet the needs of Burbank's diverse community by providing unique Library services.	Enhance the Teen resource materials available.	% of change in circulation of Teen materials.	2% increase 51,253 items	3% increase 51,555 items	2% increase 52,586 items	
		Survey teen patrons regarding satisfaction with new teen space at the Central Library.	% of patrons surveyed that rate teen space as satisfactory or above.	90%	97%	NA	
		Increase participation of the Home Borrowers Program which delivers library materials to Burbank residents who are confined to their home and are therefore unable to come to the Library.	Number of participants.	NEW	NEW	25	
		Expand the "We Speak Your Language" campaign in anticipation of increased global language interest.	Increase in global language circulation.	2% increase 15,209	3% decrease 14,452	1% increase 14,597	
		Provide a diverse collection of e-Books that meets the needs and interests of our community.	Number of items circulated.	2,000	0*	3,600	*E-Books were not available in FY 2011-12, they will be available in FY 2012-13.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public and Technical Services	Utilize technologies to improve access to information.	Monitor specific trends and patron requests for collection development.	% of change in circulation of specific formats.	2% increase (51,047) in Books on CD; 5% increase (428,924) in DVDs	13% decrease (43,573) in Books on CD; 10% decrease (366,791) in DVDs	2% increase (44,444) in Books on CD; 2% increase (374,127) in DVDs	
		Expand and market Library wikis and blogs.	Number of visits to wikis and blogs.	Blog visits 16,014; Wiki visits 7,085	Blog visits 57,712; Wiki visits 6,732	NA	* The Library Services Department launched a new website in Fall of 2011.
		Promote the usage of animated audio e-books available in various languages on the Library's website designed for preschool age children to expose them to the joy of reading (Tumblebooks).	Number of Tumblebooks sessions.	27,000	25,313	27,000	
		Promote the usage of fiction and non-fiction animated video e-books available on the Library's website designed for Pre-K to third grade children to provide read along options, educational games and narrated text support (Bookflix).	Number of Bookflix sessions.	10,000	3,903	5,000	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public and Technical Services	Utilize technologies to improve access to information.	Inform Burbank students of the online Brainfuse homework assistance program on the Burbank Library website for grades 4-12 to enhance their academic performance.	Number of Brainfuse online sessions.	NEW	NEW	3,000	
	Improve accessibility and visibility of Library services offered.	Increase e-newsletter distribution.	Number of subscribers.	7,200	9,681	10,000	
		Update the appearance, usability and structure of the Library's website.	% of change in website visits.	5% increase 53,500 visits	566% increase 338,802 visits*	10% increase 372,682 visits	* The Library Services Department launched a new website in Fall of 2011.
	Promote the importance of literacy, reading and lifelong learning.	Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	12	4	5	
		Develop a new Burbank READS campaign for 2011.	% of change in program participation.	70% increase 804	45% increase 682	NA*	* The Burbank READS program transitioned into a Summer Reading Club for all ages.
		Promote the usage of the Early Literacy Stations.	Number of programs accessed.	57,600	60,128	65,000	
		Provide effective of Literacy tutor sessions.	Number of learners who increased a reading level.	15	22	20	
		Further the effectiveness of Literacy outreach.	Number of tutors trained.	40	36	25	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Management Services							
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2200	1895	2000	
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days	
			Number of new employees/promotions processed.	400	326	350	
			Number of separated employees processed.	300	247	250	
			Number of retirements processed.	50	48	50	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt. Note: "Processed" is defined as receipt of payment by employee.	Number of reimbursements processed.	440	524	500	
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	5,500	5,182	5,250	
			Percentage of printing jobs completed within the requested time frame.	100%	98%	100%	
			Number of black and white impressions printed in- house.	10,000,000	11,895,245	11,500,000	
			Cost of black and white impressions printed in-house.	\$80,000	\$78,105	\$76,000	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of black and white impressions outsourced.	10,000	7,625	10,000	
			Percentage of total cost of black and white impressions completed in-house.	95%	95%	97%	
			Number of color impressions printed in-house.	2,000,000	1,381,277	1,300,000	
			Cost of color impressions printed in-house.	\$90,000	\$109,457	\$100,000	
			Number of color impressions outsourced.	50,000	569,584	575,000	
			Percentage of total cost of color impressions completed in-house.	95%	81%	80%	
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely. Fingerprints are submitted for processing through LiveScan the same day customers come in.	Number of applicants electronically processed.	2,200	1,923	2,000	
		Process applicant ink fingerprint cards accurately and timely. Customers leave their fingerprinting appointments with their ink card in hand.	Number of applicants processed.	350	235	250	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	50	27	30	
		Screen Fire Corps and Park, Recreation & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	350	500	450	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of the 1,586 City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	6	6	6	
			Number of arbitrations/Civil Service Board hearings.	0	1	2	
		Maintain accurate job descriptions.	Percentage of job classifications revised within 75 work days of request.	85%	94%	95%	
			Percentage of job classifications established within 75 work days of request.	85%	83%	95%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Training (Support Citywide Training Needs)	Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness by improving supervisory and managerial skills of mid and upper managers; 2) prevent employment practices lawsuits and reduce or prevent complaints, investigations, and grievances; 3) enhance employee technical skills, general wellbeing, and morale so employees exhibit fewer behavioral issues, are more productive, and provide better customer service to Burbank's residents.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,700	809	1,700	The projected number of participants in Citywide training classes for FY 11-12 were artificially inflated due to Preventing Workplace Harassment training that is required for all City employees and will be offered in 2012. The Preventing Workplace Harassment training classes are not scheduled to begin until August 2012, therefore, the projected number of participants for FY 12-13 are artificially inflated to account for these trainings.
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5	
			Number of Wellness Seminars provided by Employee Assistance Program.	12	11	12	
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	85%	88%	85%	
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	85%	90%	85%	
			Budgeted training expenditure per employee.	\$50	\$50	\$50	
			Average budgeted training expenditure per employee for comparison cities.	\$100	\$120	\$100	Comparison Cities include: Anaheim, Garden Grove, Glendale, Huntington Beach, Inglewood, Long Beach, Pasadena, Santa Ana, Santa Monica, Torrance, and Palo Alto.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications received, with a target of 90% of all applications received online for FY 12-13.	12,000	14,521	17,000	
			Average cost per applicant for paid print advertising.	\$5	\$6	\$4	
			Average cost per applicant for paid electronic advertising.	\$2	\$2	\$1.50	
		Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,200	1,376	1,300	
			Percentage of evaluations with an exemplary rating.	33%	29%	33%	
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%	
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	99%	100%	
			Percentage of new hires that pass probation.	95%	98%	95%	
		Promote and maintain a diverse workforce.	Number of recruitments.	65	121	115	
			Average number of applications received per recruitment.	180	109	200	
			Percentage of minority applications received per recruitment.	60%	64%	65%	
			Percentage of ethnic diversity in Citywide workforce.	35%	35%	35%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	92%	93%	92%	
			Percentage of promotional recruitments completed within 45 work days.	95%	95%	95%	
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible. The WorkForce Connection is the City's one-stop job resource center. The clients range from unemployed, underemployed, Veterans, students, and individuals looking for higher level of work.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	825	838	850	
			Annual number of job postings as a result of business outreach.	2,233	1,308	1,500	
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.	Serve clients each month.	Annual number of clients.	12,000	10,810	11,000	
			Annual number of new clients.	925	819	900	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Percentage of client feedback surveys sent to new clients and returned.	10%	8.2%	25%	
			Percentage of clients returning surveys who were successful at finding jobs	25%	37.5%	40%	
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.	Process liability claims efficiently and effectively.	Number of liability claims filed.	155	151	150	
			Number of liability claims settled.	50	85	80	
			Percentage of liability claims litigated.	10%	10%	10%	
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	160	225	200	
			Percentage of employee/claim ratio.	10%	15%	10%	
			Percentage of claims that are litigated per fiscal year.	25%	20%	15%	
			Percentage of employees returning to work for modified duty.	100%	99%	99%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	NEW	NEW	50% Response Rate	
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	NEW	NEW	70%	
		The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	250	216	275	
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards	60	72	75	
			Number of safety hazards identified/corrected.	75	94	100	
			Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	1.00%	4.97%	2.00%	
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,000	2,644	2,000	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park, Recreation and Community Services							
Administration Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	670	620	630	
			Percent of Park Picnic Permit Applications Processed with three day.	100%	100%	100%	
Administration Division	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Number of Contracts.	8	8	N/A	Contracts monitored in FY 2010-2011 1) Burbank Center Stage (Colony Theatre), 2) Burbank Day Labor Center (Catholic Charities), 3) Burbank Little Theater (Grove Theatre), 4) Burbank Roller Hockey, 5) Burbank Tennis Center, 6) Burbank Unified School District (Joint Use Agreement), 7) DeBell Clubhouse (Concessionaire), 8) DeBell Golf Course (Golf Professional) Contracts monitored in FY 2011-2012 1) Burbank Center Stage (Colony Theatre), 2) Burbank Day Labor Center (Catholic Charities), 3) Burbank Little Theater (Grove Theatre), 4) Burbank Roller Hockey, 5) Burbank Tennis Center, 6) Burbank Unified School District (Joint Use Agreement) 7) DeBell Clubhouse (Concessionaire), 8) DeBell Golf Course (Golf Professional)

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Administration Division	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance	NEW	100%	100%	Contracts monitored in FY 2011-2012 1) Burbank Center Stage (Colony Theatre), 2) Burbank Day Labor Center (Catholic Charities), 3) Burbank Little Theater (Grove Theatre), 4) Burbank Roller Hockey, 5) Burbank Tennis Center, 6) Burbank Unified School District (Joint Use Agreement) 7) DeBell Clubhouse (Concessionaire), 8) DeBell Golf Course (Golf Professional)
Community Services Division	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood events.	2	5	2	Events conducted in Fiscal Year 2011-2012: 1) Snow Day (Golden State Neighborhood - Santa Anita Playlot), 2) Bike Workshop (Peyton-Grismer Neighborhood), 3) PeaceBuilders CONNECT! (Golden State Neighborhood - Lundigan Park), 4) Back to School Event (Peyton-Grismer Neighborhood) and 5) Let's Move, Burbank! (Centennial Event - Johnny Carson Park).
			Number of Focus Neighborhood workshops / classes.	6	8	6	
			Number of Focus Neighborhood residents participating in Connect With Your Community programming.	3,250	4,000	3,500	
			Number of Volunteers (Hours).	100	75	N/A	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of community partnerships created.	20	30	N/A	
			Number of Connect With Your Community mailings.	15	3	N/A	
			Number of Nonprofit Partnerships.	10	10	N/A	
			Number of New Partnerships.	5	8	N/A	
			Burbank Neighborhood Leadership Program Graduates.	14	13	N/A	
			Youth Leadership Program Graduates.	12	9	N/A	
			Number of Educational Opportunities	NEW	N/A	10	
			Number of Burbank Neighborhood, Youth Leadership and Councilor in Training Participants.	NEW	79	80	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	7	6	N/A	
			Average Attendance per Concert.	3,000	2,612	2,700	
			Percent of Satisfied Participants.	91%	89%	90%	
	Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.	Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 18,000 Recreation Guide publications and online availability for public viewing.	Total number of Internal Ads per Year.	9	6	N/A	
			Total Revenue per Year.	\$6,100	\$3,600	N/A	
			Percent of Revenue Increase per Year.	0%	0%	N/A	
	Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts.	Provide a unique offering of cultural exposure to the arts through the utilization of specialized contract instructors in a camp-like setting.	Number of Weeks.	7	7	N/A	
			Number of Participants.	441	441	N/A	
			Percent of Direct Costs Recovered.	100%	100%	N/A	
			Percent of Satisfied Participants.	99%	99%	N/A	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	325	372	N/A	
			Number of Preschool Participants.	3,500	2,884	N/A	
			Percent of Satisfied Preschool Participants.	97%	95%	N/A	
			Number of Youth classes Conducted.	300	286	N/A	
			Number of Youth Participants.	3,000	2,978	N/A	
			Percent of Satisfied Youth Participants.	98%	98%	N/A	
			Number of Teen/Adult Classes Conducted.	400	350	N/A	
			Number of Teen/Adult Participants.	6,000	5,908	N/A	
			Percent of Satisfied Teen/Adult Participants.	95%	95%	N/A	
			Number of Total Classes Conducted.	NEW	1,008	1,225	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.	Recruit, Interview and Place 600 Active Senior Volunteers in 70 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	325	240	N/A	
			Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	95%	95%	N/A	
		Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	60,000	48,000	N/A	
	Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Prepare and serve congregate meals for seniors over 60 years, Monday through Friday at three sites.	Percent of Congregate Meals Served per LA County Contract.	90%	90%	N/A	
		Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	90%	90%	N/A	
			Percent of Home Delivered Meals Served per LA County Contract Amount.	85%	85%	N/A	
		Provide meals at three congregate meal sites five days per week in Burbank.	Number of Congregate Meals (C1) Served.	44,00	43,172	42,900	
	Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of Home Delivered Meals (C2) Provided.	41,000	47,800	43,900	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	Provide high quality comprehensive recreation and education programs for older adults 55+.	Offer 30 classes and programs including fitness, dance, bridge, bingo, and art activities at the three sites.	Number of participants in Classes Taught by RSVP Volunteers.	1,500	2,700	N/A	
		Host 20 weekly/monthly groups and organizations at the three sites.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	90%	90%	N/A	
		Provide 40 "Day" Excursions to Burbank's 55+ adults to local events, performances, museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	1,500	1,008	N/A	
			Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	85%	85%	N/A	
		Provide at least 30 educational seminars at the three sites. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	850	685	N/A	
			Percent of Education Participants Who Rate Programs as Good or Excellent.	90%	90%	N/A	
		Plan, Promote and Provide six Major Events such as Senior Games, Older Americans Month, Entertainment Venues, Health and Information Fair, and Flu Shot Clinic.	Number of Individuals Attending Special Events.	2,000	1,126	N/A	
			Number of Individuals Attending.	120	117	N/A	
		Offer a variety of computer classes such as learning the mouse and keyboard, basic computer, the internet, job hunting, personal finance, and computer software applications.	Number of Classes Offered	20	20	N/A	
			Number of Total Participants.	NEW	9,233	9,241	
			Percent of Satisfied Participants.	NEW	95%	99%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Community Services Division	Provide high quality comprehensive recreation and education programs for older adults 55+.	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Number of Total Classes Conducted.	NEW	118	120	
			Number of Total Participants.	NEW	1,008	1,500	
			Percent of Satisfied Participants.	NEW	NEW	90%	
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Design Park Facility Renovation Projects.	4	3	7	Projects projected in FY 2011-2012: 1) DeBell Golf Course Auxiliary Facilities Seismic Retrofit, 2) Johnny Carson Park (conceptual design), 3) Lundigan Community Center (conceptual design), 4) Starlight Bowl Redesign. Projects completed in FY 2011-2012 1) George Izay Park Restroom Renovation (Seismic Retrofit), 2) Johnny Carson Park (conceptual design) and 3) Mountain View Park Restroom Renovation (Seismic Retrofit).

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities	Number of Completed Park Improvement Projects.	11	7	8	Projects projected in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) George Izay Park Restroom Renovations, 4) Larry L. Maxam Memorial Park Shade Structure, 5) Maple Street Park Playground Equipment, 6) McCambridge Park Playground Equipment, 7) Mountain View Park Restroom Renovations, 8) Santa Anita Playlot Playground Equipment, 9) Valley Park Skate Park Expansion, 10) Verdugo Park Aquatics Center and 11) Wildwood Canyon Park Restoration (Phase II). Projects completed in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) Larry L. Maxam Memorial Park Shade Structure, 4) Maple Street Park Playground Equipment, 5) McCambridge Park Playground Equipment, 6) Santa Anita Playlot Playground Equipment, and 7) Valley Park Skate Park Expansion.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Total Cost of Park Renovations.	\$10,815,290	\$2,278,679	N/A	Projects projected in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) George Izay Park Restroom Renovations, 4) Larry L. Maxam Memorial Park Shade Structure, 5) Maple Street Park Playground Equipment, 6) McCambridge Park Playground Equipment, 7) Mountain View Park Restroom Renovations, 8) Santa Anita Playlot Playground Equipment, 9) Valley Park Skate Park Expansion, 10) Verdugo Park Aquatics Center and 11) Wildwood Canyon Park Restoration (Phase II). Projects completed in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) Larry L. Maxam Memorial Park Shade Structure, 4) Maple Street Park Playground Equipment, 5) McCambridge Park Playground Equipment, 6) Santa Anita Playlot Playground Equipment, and 7) Valley Park Skate Park Expansion.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Percent of Projects Completed Within Designated Construction Time Period.	100%	63%	100%	<p>Projects projected in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) George Izay Park Restroom Renovations, 4) Larry L. Maxam Memorial Park Shade Structure, 5) Maple Street Park Playground Equipment, 6) McCambridge Park Playground Equipment, 7) Mountain View Park Restroom Renovations, 8) Santa Anita Playlot Playground Equipment, 9) Valley Park Skate Park Expansion, 10) Verdugo Park Aquatics Center and 11) Wildwood Canyon Park Restoration (Phase II). Projects completed in FY 2011-2012: 1) Brace Canyon Park Irrigation Improvements, 2) Brace Canyon Park Playground Equipment, 3) Larry L. Maxam Memorial Park Shade Structure, 4) Maple Street Park Playground Equipment, 5) McCambridge Park Playground Equipment, 6) Santa Anita Playlot Playground Equipment, and 7) Valley Park Skate Park Expansion.</p>

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park Services Division	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	6,500	4,614	5,500	Retention and recruitment of Forestry Services personnel has impacted overall production levels. Projection for Fiscal Year 2012-2013 has been reduced to reflect the reduction of one Tree Trimmer position as approved in the Fiscal Year 2012-2013 Budget.
	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	250 Street Trees Planted.	Cost of Installation.	\$170.00	\$170.00	\$170.00	
		250 Street Trees Planted.	Existing number of Street Trees.	29,000	28,758	29,000	
		Maintain healthy trees on City streets and parks.	Total number of Trees Planted.	400	377	400	
		Maintain healthy trees on City streets and parks.	Total number of Trees Removed.	350	242	N/A	The removal of street trees is based on several factors such as the tree's life expectancy, disease and utility (sewer) conflicts.
		Maintain healthy trees on City streets and parks.	Total number of Trees Watered.	60,000	60,000	N/A	
		Maintain healthy trees on City streets and parks.	Total number of Trees Pruned.	6,500	4,614	N/A	Retention and recruitment of Forestry Services personnel has impacted overall production levels. Projection for Fiscal Year 2012-2013 has been reduced to reflect the reduction of one Tree Trimmer position as approved in the Fiscal Year 2012-2013 Budget.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Park Services Division	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	5.18	5.18	5.18	*Full Time Equivalent Benchmark data: City of Burbank Developed Park Land Acreage: 156**Glendale - 4.5 (City staff only maintains sports complex, and no other ball fields)Pasadena - 4.33 (City staff does not maintain ball fields) **Park acreage was calculated for developed park space only, and does not include traffic medians, and civic center.
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,125	3,250	
			Number of Hours to Prepare Fields per FTE*.	2.2	2.2	N/A	*Full Time Equivalent
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total Rounds of Golf - 18/9 Hole.	NEW	52,000	56,000	
			Total Rounds of Golf - Par 3	New	16,624	16,500	
			Total Rounds of Golf - Disc Golf	NEW	NEW	15,000	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Recreation Services Division	Continue to implement and maintain high level of adult sport participation in organized leagues to provide men and women with an opportunity to participate in organized leagues in a recreational setting.	Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number of Adult Teams.	815	808	805	
			Percent Increase in Teams.	0.00%	-1.00%	N/A	
			Annual number of Adult Participants.	13,496	13,568	13,361	
			Percent Increase in Participants.	0.00%	0.50%	N/A	
			Percent Satisfied Participants.	95%	95%	95%	
		Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Number of Youth Teams.	324	305	305	Small decrease in the number of youth teams in various youth programs including flag football, basketball baseball and pony tail softball.
			Percent Increase in Teams.	2.00%	-6.00%	N/A	
			Annual Number of Youth Participants.	4,205	3,972	3,972	Small decrease in the number of youth teams in various youth programs including flag football, basketball, baseball and pony tail softball has resulted in fewer participants.
			Percent Increase in Participants.	2.00%	-6.00%	N/A	
			Percent Satisfied Participants.	95%	95%	95%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Recreation Services Division	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	200	200	230	With the completion of the new Verdugo Aquatics Center additional classes will be offered.
			Number of Classes Conducted.	200	200	N/A	
			Number of Participants.	2,300	2,352	N/A	
			Percent Satisfied Participants	97%	97%	N/A	
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	14	14	N/A	
			Number of Child Care Weeks Provided.	14	14	N/A	
			Number of Available Spots Over 14 Week Program.	3,560	3,560	N/A	
			Number of Spots Filled Over 14 Week Program.	3,320	3,213	N/A	
			Percent of Spots Filled.	97%	97%	97%	
			Projected Revenue.	\$442,000	\$423,981	\$430.000	.
			Percent of Satisfied Participants.	96%	96%	96%	
			Percent of Participants that are Burbank Residents.	93%	94%	N/A	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Recreation Services Division	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	38	38	N/A	
			Number of Child Care Weeks Provided.	38	38	N/A	
			Number of Child Care Sites.	7	7	N/A	
			Number of Available Spots Over 39 Week Program.	11,970	11,970	11,970	
			Number of Spots Filled Over 39 Week Program.	11,476	11,612	11,500	
			Percent of Spots Filled.	95%	95%	95%	
			Number of Pupil Free Days.	3	4	N/A	
			Number of Spots Available at Pupil Free Days.	240	320	N/A	
			Number of Spots Filled at Pupil Free Days.	180	160	N/A	
Recreation Services Division	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Projected Revenue.	\$334,000	\$355,664	N/A	
			Percent of Satisfied Participants.	95%	95%	N/A	
			Percent of Participants that are Burbank Residents.	95%	94%	N/A	
			Number of Participants.	NEW	3,212	3,320	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Police							
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education.	Conduct Community Academy classes.	Number of Community Academy graduates.	12	59	60	
		Conduct Youth Academy ROP classes.	Number of Youth Academy ROP graduates.	10	8	15	
		Provide public education through cable programming.	Number of Street Beat hours televised.	60	40	45	
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	17	16	16	More emphasis was placed on the larger number of Community Academy classes. We will be back on track this year with our projections.
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	100	61	50	
		Provide public education at community events.	Number of community events attended.	12	10	10	
Administration - Community Outreach and Personnel Services (Police Officer Hiring)	Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.	Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	40	127	50	We greatly expanded our recruitment outreach to target qualified individuals. Applications increased from 200 to more than 800. We therefore had a larger pool of applicants placed on the employment lists and starting the background process.
		Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	20	67	20	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Administration - Community Outreach and Personnel Services (Police Officer Hiring)	Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.	Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	10	11	15	
		Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	66%	35%	
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising and housing certain convicted felons and parolees.	Track number of "Post Release Community Supervision" individuals released into the Burbank community.	Number of parolees released and tracked.	NEW	26	25	
		Conduct compliance checks.	% of parolees who have been inspected.	NEW	100%	100%	
			Number of AB 109 arrests.	NEW	5	10	
Investigation (Clearance Rate)	Maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department. Clearance Rate is the percentage of arrests made compared to the number of crimes.	Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	33%	30%	
		Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	65%	66%	65%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	6,500	5,443	6,500	
		Monitor the index crime rate.	Number of index crimes.	3,000	2,618	3,000	
		Monitor the violent crime rate.	Number of violent crimes.	250	209	250	
		Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	NEW	3,036	2,944	
		Monitor property crimes.	Number of property crimes.	NEW	2,425	2,366	
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	275	255	275	
		Track recidivism rate.	Number of repeat cases.	12	12	12	
		Track number of domestic violence cases.	Number of prosecuted cases.	NEW	141	140	
Investigation (Outreach)	To promote crime prevention efforts through public interaction and education of the youth.	Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	53	40	50	
		Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	97%	100%	97%	
		Track recidivism rate of youth that have completed behavior modification contract.	% of youth re-engaging in "at risk" behavior.	NEW			Data collected this fiscal year will be used to establish a basis for future projections.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Patrol (Directed Patrol)	Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. Our goal is to maintain an average of 30%.	Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	45	40	
		Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	29%	30%	
		Promote and monitor number of officer-initiated calls for proactive enforcement efforts.	% of officer initiated activity.	NEW	71%	80%	
Patrol (Field Operations)	Respond to emergency calls within four minutes, and all calls for service within 18:00 minutes.	Monitor calls for services.	Total number of calls for service.	42,000	44,889	43,000	
		Track number of reports taken.	Total number of reports taken.	12,000	12,359	12,000	
		Monitor average response time to all calls for service.	Average response time to all calls.	16:00	20:46	18:00	
		Monitor average response time for emergency calls.	Average response time for emergency calls.	3:40	3:39	3:40	
Patrol (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of mental health-related calls for service.	NEW	389	500	
			Number of calls responded to and managed by the Mental Health Evaluation Team.	NEW	30	125	The low numbers for FY 11-12 are due to the fact that the Mental Health Evaluation Team was established towards the end of the fiscal year.
			Number of cases managed/follow-ups conducted by the Mental Health Team.	NEW	30	300	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Decrease vehicular injury accidents.	Number of vehicular injury accidents.	360	510	425	
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	35	53	35	
		Monitor moving violation trends.	Number of moving violations issued.	13,500	13,337	13,500	
	Respond to complaints and proactively resolve traffic problems by initiating directed field activity.	Provide a proactive approach to traffic issues.	Number of directed traffic responses.	125	157	125	
	Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.	Educate the public.	Number of traffic education efforts conducted.	50	49	50	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Promote bicycle safety and in an effort to reduce bicycle injury accidents.	Number of bicycle injury accidents.	NEW	52	45	
		Enhance bicycle safety and reduce bicycle injury accidents.	Number of bicycle-related citations.	NEW	689	650	
		Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle safety presentations and community publications.	NEW	NEW	12	Previous education efforts were included as part of the general education presentations. Education sessions specific to bicycle safety will be conducted.
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	NEW	NEW	NEW	Specific intersections are being identified and data collected this fiscal year will be used as a base for future projections.
Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,400	1,439	1,400	
		Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	90%	90%	
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,500	1,400	1,400	
		Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	75%	86%	80%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Public Information Office							
Operations Division	Increase citizen awareness of City programs and projects.	Advertise and market the eNotify Me system for citizen engagement.	Total number of eNotify Me sign-ups.	1,200	1070	1400	
		Transfer Burbank Channel programs to the new On-Demand Video page on the City's website to allow for instant and user-friendly viewing.	Percentage of Burbank Channel programs available as Videos On-Demand on the City's website.	NEW	NEW	75%	
Public Works							
Engineering/ Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	% of projects completed on schedule.	90%	100%	90%	Nine construction projects were completed improving Burbank streets, alleys and sidewalks. Number of square feet of sidewalk/driveway repaired: 89,540 SFLinear feet of curb/gutter repaired: 35,520 LFMiles of streets/alleys resurfaced/reconstructed: 7 Centerline Miles
			% of projects completed within budget.	95%	100%	95%	Nine construction projects were completed improving Burbank streets, alleys and sidewalks. Number of square feet of sidewalk/driveway repaired: 89,540 SFLinear feet of curb/gutter repaired: 35,520 LFMiles of streets/alleys resurfaced/reconstructed: 7 Centerline Miles

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Engineering/ Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	% of citizen complaints about construction investigated within one business day. In FY 11-12, 45 complaints were received.	90%	90%	90%	Nine construction projects were completed improving Burbank streets, alleys and sidewalks. Number of square feet of sidewalk/driveway repaired: 89,540 SFLinear feet of curb/gutter repaired: 35,520 LFMiles of streets/alleys resurfaced/reconstructed: 7 Centerline Miles
Fleet and Building Maintenance - Custodial Services	To maintain clean City facilities (excluding BWP).	Number of buildings/ square feet cleaned. 532,000 of total buildings/square feet cleaned.	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 23,000 square.	90%	97%	90%	Customer service survey performed in May 2012. Due to budget cuts, 4 custodial positions were frozen in Fiscal Year 2010-11 and were filled by contract labor. This will continue through FY 2012-13.
Fleet and Building Maintenance - Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Number of vehicles maintained annually (actual # of vehicles). 486	% of up-time for general City (not BWP and Fire) vehicles.	90%	95%	90%	
Fleet and Building Maintenance - Facilities Maintenance	To provide maintenance and repair for all City buildings (excluding BWP).	Number of buildings/ square feet maintained. 775,000 of total buildings/square feet maintained.	% of customers surveyed that are satisfied with service.	95%	100%	95%	Customer service survey performed in May 2012.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Refuse Collection and Disposal - Recycle Center	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	300	231	250	Composting household numbers are lower than anticipated, as the previous contractor withdrew financial support and did not host workshops. The new contractor will provide an instructor for 12 compost workshops in FY 12-13. The Starlight Bowl has cut programs from 8 to 6 for the 2012 concert series and the 2012 Taste of Downtown Burbank has also been cut.
		Encourage recycling practices through outreach.	Number of tours, workshops, speaking engagements, and events conducted.	35	55	40	Composting household numbers are lower than anticipated, as the previous contractor withdrew financial support and did not host workshops. The new contractor will provide an instructor for 12 compost workshops in FY 12-13. The Starlight Bowl has cut programs from 8 to 6 for the 2012 concert series and the 2012 Taste of Downtown Burbank has also been cut.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Refuse Collection and Disposal - Recycle Center	Advance Policies and Programs for Zero Waste.	Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	2	11	8	Composting household numbers are lower than anticipated, as the previous contractor withdrew financial support and did not host workshops. The new contractor will provide an instructor for 12 compost workshops in FY 12-13. The Starlight Bowl has cut programs from 8 to 6 for the 2012 concert series and the 2012 Taste of Downtown Burbank has also been cut.
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Number of graffiti incidents removed.	Number of graffiti incidents reported.	2,300	3,151	3,300	These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove. Graffiti incidents rose 37% in FY 11-12.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Number of graffiti incidents removed.	% of graffiti incidents reported removed in 1 working day.	90%	85%	85%	These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove. Graffiti incidents rose 37% in FY 11-12.
			% of graffiti incidents reported removed in 2 working days.	95%	93%	95%	These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove. Graffiti incidents rose 37% in FY 11-12.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation - Graffiti Removal	To maintain an attractive and clean City.	Number of graffiti incidents removed.	% of graffiti incidents reported removed in 3 working days.	100%	100%	100%	These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove. Graffiti incidents rose 37% in FY 11-12.
			Total number of graffiti incidents removed.	N/A	3,151	N/A	These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove. Graffiti incidents rose 37% in FY 11-12.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation - Refuse Collection Driving	To reduce the number of preventable vehicular accidents involving refuse collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	7	5	6	Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. Most of these accidents were minor, such as breaking a side view mirror on a tree, yet are still unacceptable. While reducing the preventable vehicular accident rate to zero per year is the ideal goal, a more realistic expectation is to emphasize driver training to bring about incremental reductions.
Streets & Sanitation - Sanitation Service Orders	To provide timely response to customer requests for sanitation service.	Complete customer service order requests within five working days.	% of requests completed within 5 days.	95%	100%	95%	
Streets & Sanitation - Sidewalk Repair	To maintain pedestrian walkways.	Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	80%	91%	85%	The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation - Sidewalk Repair	To maintain pedestrian walkways.	Total number of sidewalk repairs.	Number of sidewalk repairs requested by the public.	N/A	54	N/A	The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	666	N/A	The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.
Streets & Sanitation - Sidewalk Repair	To maintain pedestrian walkways.	Total number of sidewalk repairs.	Total number of sidewalk repairs completed.	N/A	720	N/A	The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.
Streets & Sanitation - Weed Abatement	To prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	100%	95%	

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation/ Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	80%	91%	85%	Staff was unable to fill 9% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 97% were identified and repaired by City forces.
			Number of potholes reported by the public.	N/A	242	N/A	Staff was unable to fill 9% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 97% were identified and repaired by City forces.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Streets & Sanitation/ Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Number of potholes filled.	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	8,149	N/A	Staff was unable to fill 9% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 97% were identified and repaired by City forces.
			Total number of potholes filled.	N/A	8,391	N/A	Staff was unable to fill 9% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 97% were identified and repaired by City forces.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Lane miles of street re-striped.	% of lane markings repainted.	50%	70%	70%	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Lane miles of street re-striped.	Number of lane miles of street re-striped.	75	75	75	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Linear feet of curb painted/repainted.	% of restricted curb markings repainted.	72%	72%	72%	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Linear feet of curb painted/ repainted.	Number of linear feet of curb painted/repainted.	74,340	105,691	105,000	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	3-5 days	3-5 days	3-5 days	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Number of job orders completed.	Number of job orders completed.	125	145	135	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Linear feet of pavement markings painted/ repainted with paint (crosswalks & limit lines).	% of pavement markings painted/repainted per year.	60%	60%	60%	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.		Number of linear feet of pavement markings painted/repainted.	50,000	69,000	69,000	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Number of word and symbol legends painted/ repainted.	% of word & symbol legends painted / repainted per year.	55%	55%	55%	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Number of word and symbol legends painted/ repainted.	Number of word legends and symbol legends painted/repainted.	1,188	2,253	200	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Signs and Painting	To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.	Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	100%	100%	100%	1. As arterial streets are resurfaced, the longitudinal striping is replaced with thermoplastic paint, which tends to last much longer than water-based paint, and the newer water-based paint formulations are lasting longer, which has reduced the need for repainting to about once every other year instead of every year. 2. Since the City began charging for curb painting, fewer requests are being made for this service, thus freeing up on-street parking. 3. As longitudinal striping paint needs have decreased, staff has been able to almost double its efforts on safety-related transverse painting.
			Number of "Stop" signs replaced on schedule.	225	116	72	
Traffic - Traffic Signal Coordination	To maximize efficiency of traffic control system through signal coordination and timing.	Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	4%	4%	5%	Signal synchronization for FY 12-13 will be performed on Glenoaks Boulevard and Buena Vista Street based on new traffic counts.
			% reduction in stops on coordinated streets.	9%	10%	10%	Signal synchronization for FY 12-13 will be performed on Glenoaks Boulevard and Buena Vista Street based on new traffic counts.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Traffic Signal Coordination	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.
			Number of traffic signal malfunctions repaired.	N/A	624	600	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Traffic Signal Coordination	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of traffic signal malfunctions repaired.	% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.
	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of traffic signal malfunctions repaired.	Number of signals receiving preventive maintenance.	650	600	600	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Traffic - Traffic Signal Coordination	To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.	Number of worn or damaged guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	100%	100%	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.
			Number of "Miscellaneous" signs replaced.	2700	2680	2600	Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Water Reclamation and Sewers - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	237 illicit discharges inspected.	% of illicit discharges inspected within one business day.	100%	100%	100%	The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that all 211 illicit discharge reports were inspected within 24 hours of the report time in FY 2011-12. "Illicit Discharge" means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.
Water Reclamation and Sewers - Industrial Waste, Permitting and Inspection	To maintain compliance with federal, state, and regional regulations.	Number of routine inspections of Significant Industrial Users (SIUs) (25 inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%	Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard. "Significant industrial user" means:(1) A user subject to categorical pretreatment standards; or(2) A user that: (a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of wastewater to the public sewer;(b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or(c) Has a reasonable potential for adversely affecting a POTW's operation.

Fiscal Year 2012-2013 City of Burbank Performance Indicators

Division/Section	Goal	Strategy	Measure	Projected 11-12	Actual 11-12	Projected 12-13	Comments
Water Reclamation and Sewers - Sewer Operations	To provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	100%	100%	100%	The City had four (4) relatively small sewer spills during FY 2011-12, with no portion of the spills reaching the storm drain system.
		Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	31	24	The City had four (4) relatively small sewer spills during FY 2011-12, with no portion of the spills reaching the storm drain system.
		Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs.).	90%	100%	90%	The City had four (4) relatively small sewer spills during FY 2011-12, with no portion of the spills reaching the storm drain system.
		Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	Under 25 minutes	Under 10 minutes	Under 25 minutes	The City had four (4) relatively small sewer spills during FY 2011-12, with no portion of the spills reaching the storm drain system.
	To reduce the number of sewer overflows through maintenance and outreach.	Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	0	0	The City had four (4) relatively small sewer spills during FY 2011-12, with no portion of the spills reaching the storm drain system.